

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK

COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	5,076,399	4,590,900	4,575,670	4,650,800	4,843,490	4,748,400
120 Special Salaries	909,996	1,415,350	1,424,370	1,416,230	1,286,590	1,302,830
130 Overtime	52,226	28,000	28,000	30,500	28,000	28,000
140 Employee Benefits	1,511,692	1,527,100	1,513,400	1,623,480	1,574,450	1,593,680
150 Planned Savings	0	(103,960)	(98,090)	(105,750)	(102,620)	(103,490)
SUBTOTAL PERSONAL SERVICES	7,550,314	7,457,390	7,443,350	7,615,260	7,429,910	7,569,420
210 Utilities	701,818	742,920	788,710	741,720	818,920	817,590
220 Communications	58,016	51,980	57,100	51,610	56,250	56,250
230 Transportation and Training	20,249	20,500	20,810	20,500	20,680	20,680
240 Insurance	72,760	94,050	94,050	98,860	102,280	105,810
250 Professional Fees	58,781	108,050	57,300	108,180	57,180	68,330
260 Data Processing	19,172	21,400	21,590	21,400	21,590	21,590
270 Equipment Contractuals	560,406	964,970	969,590	983,810	994,340	1,014,500
280 Building and Grounds Contractuals	108,883	111,390	111,180	111,740	111,530	111,530
290 Other Contractuals	41,369	67,180	28,020	67,180	28,230	28,230
SUBTOTAL CONTRACTUAL SERVICES	1,641,453	2,182,440	2,148,350	2,205,000	2,211,000	2,244,510
310 Office Supplies	27,634	32,970	48,340	33,010	47,890	47,890
320 Clothing and Towels	6,682	7,710	5,990	7,710	5,990	5,990
330 Chemicals	31,861	97,480	96,180	97,080	91,510	89,820
340 Equipment Parts	58,521	44,200	61,910	44,200	59,590	59,590
350 Materials	42,268	29,980	30,580	29,980	30,830	30,830
360 Equipment Supplies	25,892	30,250	24,990	30,250	26,330	26,320
370 Building Parts	46,490	26,260	28,200	23,510	28,200	28,200
380 Non-Capitalizable Equipment	27,580	26,850	23,160	26,850	22,520	22,520
390 Other Commodities	154,826	108,350	106,120	108,350	106,470	106,470
SUBTOTAL COMMODITIES	421,754	404,050	425,470	400,940	419,330	417,730
410 Land	0	0	0	0	0	0
420 Buildings	495	0	0	0	0	0
430 Improvements	0	0	3,200	0	0	1,500
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	19,310	55,000	0
460 Operating Equipment	41,342	46,690	46,500	21,740	53,380	54,490
SUBTOTAL CAPITAL OUTLAY	41,837	46,690	49,700	41,050	108,380	55,990
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	100,000	100,000	100,000	200,000	200,000
540 Other	84,186	100,620	97,320	100,620	97,320	97,320
SUBTOTAL OTHER	84,186	200,620	197,320	200,620	297,320	297,320
TOTAL	9,739,544	10,291,190	10,264,190	10,462,870	10,465,940	10,584,970

PARK & RECREATION DEPARTMENT

The Park Department is responsible for parks, recreation facilities and recreation programs which are available to all members of the community. Services include landscape and forestry operations, park grounds maintenance, golf course and Botanica operations and recreation programming. Recreation programs include sports, golf, swimming, tennis, exercise programs, day care/day camp, and arts & crafts.

Budget Highlights

The adopted 1994 budget shows an increase of \$174,750 over the 1993 adopted budget. The approved 1995 budget increases by \$119,030 over the 1994 budget.

- The Recreation contingency budget is increased by \$100,000 beginning in 1994 to provide funding for the "Summer Fun Program" which targets at-risk youth.
- A proposal has been submitted for purchase of a new computer system in 1995 funded through the Savings Incentive Program. If approved, a General Recreation Supervisor position will be eliminated to generate savings for the required 3-year pay back.
- Decreased park mowing frequency beginning in 1994 resulted in budgeted savings of \$34,000.
- Tree production is being phased out. By 1995, all trees for planting in parks and right-of-ways will be purchased commercially.
- New maintenance responsibilities resulting from capital improvements are reflected in the budget; Kellogg right-of-way (beginning in 1993) and K-96 right-of-way (beginning in 1994). 5 Mechanical Equipment Operators (seasonal) have been added to Maintenance in 1994 for these added responsibilities.
- A seasonal Mechanical Equipment Operator has been added to the Landscape and Forestry budget in 1994, to assume added landscape maintenance responsibilities.
- The Marketing Coordinator position has been deleted in 1993.
- 2 Mechanical Equipment Operators have been added to Park Maintenance for right-of-way mowing (previously contracted).
- Landscape and Forestry is scheduled to purchase a grapple loader in 1994. A Mechanical Equipment Operator (seasonal) will be deleted from the budget because of expected efficiencies afforded by the new equipment.
- In addition to the 1994 budget for the Park Department, \$1,022,210 is budgeted in Public Works for salaries and other expenditures associated with building maintenance for park facilities.
- Funding sources for the department's 1994 budget of \$11,488,150 are: user fees -18% (generated by facility usage and recreation programs), Special Parks and Recreation Fund - 8.7%, City-County Flood Control - 3%, General Fund - 70.3%.
- Revenue generated by recreation programs is budgeted to increase \$57,400 in 1994 due to increased fees.
- A Recreational Fee Study will be completed and proposed for implementation.
- Swimming pools continue to be high maintenance and costly City recreational activities.

Budget Summary					
	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	7,550,314	7,457,390	7,443,350	7,429,910	7,569,420
Contractual Services	1,641,453	2,182,440	2,148,350	2,211,000	2,244,510
Commodities	421,754	404,050	425,470	419,330	417,730
Capital Outlay	41,837	46,690	49,700	108,380	55,990
Other	84,186	200,620	197,320	297,320	297,320
TOTAL	9,739,544	10,291,190	10,264,190	10,465,940	10,584,970

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	261,447	329,290	305,010	330,520	295,680	275,800
120 Special Salaries	36,459	3,060	3,060	3,060	3,060	3,060
130 Overtime	100	0	0	0	0	0
140 Employee Benefits	116,585	91,210	83,220	96,040	84,120	79,670
150 Planned Savings	0	(4,490)	(4,180)	(4,560)	(4,100)	(3,850)
SUBTOTAL PERSONAL SERVICES	414,591	419,070	387,110	425,060	378,760	354,680
210 Utilities	0	0	0	0	0	0
220 Communications	4,950	4,940	4,990	4,980	5,290	5,290
230 Transportation and Training	732	740	1,050	740	920	920
240 Insurance	310	410	410	450	420	420
250 Professional Fees	820	820	820	820	820	820
260 Data Processing	8,796	8,800	8,990	8,800	8,990	8,990
270 Equipment Contractuals	5,361	5,610	5,660	5,660	5,710	5,710
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	1,090	1,360	1,210	1,360	1,420	1,420
SUBTOTAL CONTRACTUAL SERVICES	22,059	22,680	23,130	22,810	23,570	23,570
310 Office Supplies	2,790	2,870	2,870	2,920	2,920	2,920
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	271	280	280	280	280	280
SUBTOTAL COMMODITIES	3,061	3,150	3,150	3,200	3,200	3,200
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>439,711</u>	<u>444,900</u>	<u>413,390</u>	<u>451,070</u>	<u>405,530</u>	<u>381,450</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 10 - ADMINISTRATION

The Administration Division coordinates activities among the various divisions, supervises the collection and disbursement of funds, and distributes charges to various activities. The division prepares and submits the annual budget.

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Director	1	1	1	003	66,950	70,680	70,680	70,680
Landscape Architect	1	1	1	115	42,160	43,270	43,270	43,270
Marketing Coordinator	1	1	0	115	30,160	0	0	0
Administrative Assistant to the Director	1	1	1	116	32,420	37,830	37,830	37,830
Accountant	1	1	1	117	38,800	38,800	38,800	38,800
Account Clerk III	1	1	1	621	26,240	27,110	27,110	27,110
Administrative Secretary	1	1	1	620/21	26,240	27,110	27,110	27,110
Administrative Aide I	1	1	1	620	25,050	25,870	25,870	25,870
Secretary	1	1	1	618/19	18,920	19,030	20,260	21,470
Account Clerk I	1	1	1	617	21,850	22,570	22,570	22,570
Subtotal	10	10	9		328,790	312,270	313,500	314,710
ADD: Longevity					2,900	2,910	3,080	3,080
Employee Compensation					6,580	0	2,610	5,220
Subtotal					338,270	315,180	319,190	323,010
LESS: Charges--								
Golf Course System					(8,980)	(10,170)	(23,510)	(47,210)
TOTAL	10	10	9		329,290	305,010	295,680	275,800

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,088,122	1,363,640	1,332,910	1,389,080	1,371,300	1,426,750
120 Special Salaries	188,666	83,380	85,960	83,380	76,210	85,440
130 Overtime	6,803	5,000	5,000	5,000	5,000	5,000
140 Employee Benefits	361,968	416,590	407,610	445,230	431,910	443,220
150 Planned Savings	0	(21,640)	(21,430)	(22,230)	(22,010)	(22,820)
SUBTOTAL PERSONAL SERVICES	1,645,559	1,846,970	1,810,050	1,900,460	1,862,410	1,937,590
210 Utilities	5,072	8,520	5,000	8,750	6,950	6,950
220 Communications	4,327	3,790	3,690	3,800	3,580	3,580
230 Transportation and Training	569	0	0	0	0	0
240 Insurance	9,510	13,400	13,400	15,010	15,010	18,510
250 Professional Fees	2,815	640	600	770	730	540
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	167,361	167,030	187,120	170,330	183,800	190,740
280 Building and Grounds Contractuals	17,484	17,640	17,640	17,990	17,990	17,990
290 Other Contractuals	350	170	230	170	230	230
SUBTOTAL CONTRACTUAL SERVICES	207,488	211,190	227,680	216,820	228,290	238,540
310 Office Supplies	1,304	1,910	2,480	1,910	2,330	2,330
320 Clothing and Towels	1,713	1,060	1,060	1,060	1,060	1,060
330 Chemicals	1,756	3,300	3,300	3,300	3,300	3,300
340 Equipment Parts	17,446	15,810	15,040	15,810	15,040	15,040
350 Materials	1,662	1,330	2,290	1,330	2,040	2,040
360 Equipment Supplies	8,314	8,420	9,270	8,420	9,270	9,270
370 Building Parts	2,421	1,030	100	1,030	100	100
380 Non-Capitalizable Equipment	1,464	3,350	3,140	3,350	3,140	3,140
390 Other Commodities	23,822	27,460	27,460	27,460	27,460	27,460
SUBTOTAL COMMODITIES	59,902	63,670	64,140	63,670	63,740	63,740
410 Land	0	0	0	0	0	0
420 Buildings	495	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	55,000	0
460 Operating Equipment	17,458	20,050	20,050	19,800	16,120	19,020
SUBTOTAL CAPITAL OUTLAY	17,953	20,050	20,050	19,800	71,120	19,020
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	1,930,902	2,141,880	2,121,920	2,200,750	2,225,560	2,258,890

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 01 - BASIC SERVICES

POSITION TITLE	1992 RVSD	POSITION 1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
Superintendent of Landscape and Forestry	1	1	1	008	48,650	51,880	51,880	51,880
Naturalist	1	1	1	116	38,800	40,440	40,440	40,440
Arborist	1	1	1	116	38,800	40,390	40,390	40,390
Landscape Supervisor	1	1	1	116	36,890	38,860	38,860	38,860
Tree Maintenance General Supervisor	1	1	1	624	30,280	31,280	31,280	31,280
Tree Maintenance Inspector	2	2	2	623	57,710	59,620	59,620	59,620
Tree Maintenance Supervisor	4	4	4	623	115,420	119,230	119,230	119,230
Tree Maintenance Equipment Supervisor	1	1	1	622	27,510	28,420	28,420	28,420
Mechanic II	1	1	1	622	26,010	26,600	28,420	28,420
Tree Maintenance Worker II	10	10	10	621	261,120	267,640	271,080	271,080
Administrative Secretary	1	1	1	620/21	25,040	25,870	25,870	25,870
Equipment Operator II	3	3	3	619	65,840	68,250	73,880	74,110
Gardening Supervisor I	2	2	2	619	45,840	47,050	48,460	49,410
Tree Maintenance Worker I	6	6	6	619	127,330	119,620	131,810	138,510
Gardener II	1	1	1	618	17,970	17,970	19,080	20,300
Gardener I	2	4	4	617	80,300	68,750	78,810	83,360
Gardener I (PT-50%)	1	1	1	617	10,920	11,280	11,280	11,280
Equipment Operator I	4	4	4	617	81,330	78,580	83,470	87,270
Tree Maint. Worker Aide	4	4	4	616	71,620	67,260	71,530	78,850
Laborer	0	1	1	616	16,100	17,130	18,260	19,330
Wichita Wild Program: Animal Display Attendant	1	1	1	619	23,920	24,710	24,710	24,710
Public Educator	2	2	2	120	54,630	59,590	59,590	59,590
Subtotal	50	53	53		1,302,030	1,310,420	1,356,370	1,382,210
ADD: Longevity					13,070	12,340	13,010	13,680
Adjustment from L&F Contracted					22,500	22,500	22,500	22,500
Employee Compensation					26,040	0	4,120	8,360
LESS: Employee Turnover						(12,350)	(24,700)	
Subtotal	50	53	53		1,363,640	1,332,910	1,371,300	1,426,750
Seasonal Mechanical Equipment Operator (seasonal 6 months)	10	9	9	415	53,810	56,160	55,640	55,640
Community Service Worker (seasonal 3 months)	8	9	9	410	22,230	23,400	23,400	23,400
Community Service Worker (seasonal 6 months)	1	1	1	410	4,940	5,200	5,200	5,200
LESS: Employee Turnover							(9,230)	
Subtotal Seasonal	19	19	19		80,980	84,760	75,010	84,240
TOTAL	69	72	72		1,444,620	1,417,670	1,446,310	1,510,990

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED LANDSCAPE SERVICES

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	119,155	89,720	88,510	89,790	89,790	91,230
120 Special Salaries	0	33,540	35,360	33,540	34,070	35,360
130 Overtime	942	0	0	0	0	0
140 Employee Benefits	25,651	31,650	31,390	33,490	32,960	33,310
150 Planned Savings	0	(1,640)	(1,640)	(1,660)	(1,660)	(1,690)
SUBTOTAL PERSONAL SERVICES	145,748	153,270	153,620	155,160	155,160	158,210
210 Utilities	87	0	0	0	0	0
220 Communications	0	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	240	500	340	500	500	500
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	327	500	340	500	500	500
310 Office Supplies	0	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	815	2,000	2,000	2,000	2,000	2,000
340 Equipment Parts	23	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	5,122	4,500	4,500	4,500	4,500	4,500
SUBTOTAL COMMODITIES	5,960	6,500	6,500	6,500	6,500	6,500
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	1,490	1,890	1,700	1,940	1,940	1,660
SUBTOTAL CAPITAL OUTLAY	1,490	1,890	1,700	1,940	1,940	1,660
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	153,525	162,160	162,160	164,100	164,100	166,870

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY
SECTION: 02 - CONTRACTED LANDSCAPE SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal.

The Landscape and Forestry Division has responsibility for the following landscape and maintenance projects:

Century II
 Animal Control Office
 Mid-America All-Indian Center
 Wichita Art Museum

Wichita Public Library
 Rockwell Branch Library
 Westlink Branch Library
 City Hall Landscape

Central Maintenance Facility
 Health Department
 Day Care Center
 Omnisphere

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Landscape Supervisor	1	1	1	628	36,890	38,860	38,860	38,860
Gardening Supervisor II	1	1	1	621	26,240	27,110	27,110	27,110
Gardener II	2	2	2	618	45,700	44,090	45,320	46,710
Subtotal	4	4	4		108,830	110,060	111,290	112,680
ADD: Longevity					1,210	950	1,000	1,050
Adjustment Charge to L&F Basic					(22,500)	(22,500)	(22,500)	(22,500)
Employee Compensation					2,180			
Subtotal					89,720	88,510	89,790	91,230
Seasonal Mechanical Equipment Operator (seasonal 6 months)	4	4	4	415	23,660	24,960	24,960	24,960
Community Service Worker (seasonal 3 months)	4	4	4	410	9,880	10,400	10,400	10,400
LESS: Employee Turnover							(1,290)	
Subtotal	8	8	8		33,540	35,360	34,070	35,360
TOTAL	12	12	12		123,260	123,870	122,570	126,590

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	149,098	125,330	133,480	126,550	136,810	138,480
120 Special Salaries	16,203	40,320	37,860	40,900	38,360	38,360
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	41,501	39,790	41,060	42,100	43,210	43,430
150 Planned Savings	0	(2,500)	(2,500)	(2,540)	(3,330)	(2,620)
SUBTOTAL PERSONAL SERVICES	206,802	202,940	209,900	207,010	215,050	217,650
210 Utilities	34,946	32,720	32,730	33,190	29,130	18,450
220 Communications	2,011	1,270	1,270	800	800	800
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	1,040	1,180	1,180	1,180	1,180	1,210
250 Professional Fees	200	8,480	1,510	8,480	430	8,480
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	101	80	80	80	80	80
280 Building and Grounds Contractuals	51	50	50	50	50	50
290 Other Contractuals	16	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	38,365	43,780	36,820	43,780	31,670	29,070
310 Office Supplies	72	100	100	100	100	100
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	257	350	350	350	350	350
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	371	200	200	200	200	200
SUBTOTAL COMMODITIES	700	650	650	650	650	650
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>245,867</u>	<u>247,370</u>	<u>247,370</u>	<u>251,440</u>	<u>247,370</u>	<u>247,370</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 30 - BOTANICA

In 1984 the City Council approved the capital investment in Botanica, The Wichita Gardens. The goals of the budget are to provide a minimum staffing level for leadership and development of Botanica, coordinate volunteer organization activities, provide security for the facility and insure public safety.

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Director of Botanica	1	1	1	008	48,430	53,180	53,180	53,180
Landscape Supervisor	1	1	1	116	26,240	30,620	30,620	30,620
Gardener II	1	1	1	618	20,970	21,380	22,710	23,600
Secretary	1	1	1	618/19	23,920	24,170	24,710	24,710
Subtotal	4	4	4		119,560	129,350	131,220	132,110
ADD: Longevity					380	440	490	540
Charge from:								
Park Maintenance					3,000	3,000	3,000	3,000
Employee Compensation					2,390	690	2,100	2,830
Subtotal	4	4	4		125,330	133,480	136,810	138,480
Seasonal/Part-time								
Park Gardener II (PT-50%)	1	1	1	618	10,480	8,740	8,740	8,740
Park Gardener I (PT-50%)	2	2	2	617	19,650	18,980	18,980	18,980
Custodial Worker II (PT-50%)	1	1	1	617	8,390	8,840	8,840	8,840
Subtotal Seasonal/Part-time	4	4	4		38,520	36,560	36,560	36,560
TOTAL	8	8	8		163,850	170,040	173,370	175,040

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,916,850	1,791,800	1,783,270	1,821,370	1,817,260	1,843,800
120 Special Salaries	289,180	212,280	238,530	212,280	233,410	239,130
130 Overtime	39,488	18,000	18,000	20,500	18,000	18,000
140 Employee Benefits	617,291	576,470	573,750	616,550	605,750	610,150
150 Planned Savings	0	(43,460)	(43,100)	(44,310)	(44,410)	(44,910)
SUBTOTAL PERSONAL SERVICES	2,862,810	2,555,090	2,570,450	2,626,390	2,630,010	2,666,170
210 Utilities	575,962	617,420	663,800	612,360	692,500	700,430
220 Communications	15,552	13,770	15,570	13,770	15,570	15,570
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	56,710	73,010	73,010	75,990	80,420	80,420
250 Professional Fees	12,850	40,230	2,800	40,230	2,800	6,090
260 Data Processing	0	2,200	2,200	2,200	2,200	2,200
270 Equipment Contractuals	365,656	773,900	755,440	789,150	783,060	796,280
280 Building and Grounds Contractuals	13,100	0	3,500	0	3,500	3,500
290 Other Contractuals	698	1,800	1,200	1,800	1,200	1,200
SUBTOTAL CONTRACTUAL SERVICES	1,040,528	1,522,330	1,517,520	1,535,500	1,581,250	1,605,690
310 Office Supplies	3,351	2,550	2,550	2,540	2,550	2,550
320 Clothing and Towels	1,344	2,810	1,290	2,810	1,290	1,290
330 Chemicals	17,731	75,580	75,780	75,180	71,110	69,520
340 Equipment Parts	34,688	23,530	41,110	23,530	38,790	38,790
350 Materials	30,546	24,150	16,790	24,150	17,290	17,290
360 Equipment Supplies	16,108	20,530	14,150	20,530	15,490	15,480
370 Building Parts	23,530	4,080	6,950	4,080	6,950	6,950
380 Non-Capitalizable Equipment	16,007	11,560	9,050	11,560	8,410	8,410
390 Other Commodities	81,034	35,380	33,000	35,380	33,350	33,350
SUBTOTAL COMMODITIES	224,340	200,170	200,670	199,760	195,230	193,630
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	1,500
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	22,394	24,750	24,750	19,310	35,320	33,810
SUBTOTAL CAPITAL OUTLAY	22,394	24,750	24,750	19,310	35,320	35,310
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	4,150,072	4,302,340	4,313,390	4,380,960	4,441,810	4,500,800

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 50 - MAINTENANCE

POSITION TITLE	1992 RVSD	1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
Grounds Maintenance								
Park & Recreation Maintenance								
Supt. of Parks	1	1	1	008	48,050	50,730	50,730	50,730
Park & Rec. Maint. Supv.	1	1	1	117	34,460	37,800	37,800	37,800
Electrical Technician	0	1	1	627	33,330	33,850	36,250	36,250
Plumbing Maint. Supv.	1	0	0	627	0	0	0	0
Maintenance Technician	0	1	1	626	33,390	34,500	34,500	34,500
General Supervisor II	1	0	0	624	0	0	0	0
General Supervisor I	0	1	1	623	28,860	29,810	29,810	29,810
Mechanic II	1	1	1	622	27,510	28,420	28,420	28,420
Maintenance Mechanic	1	2	2	621	46,710	49,670	51,070	52,560
Grounds Maint. Supervisor II	10	10	10	621	262,420	270,220	271,080	271,080
Labor Supervisor I	0	2	3	621	52,480	81,330	81,330	81,330
Athletic & Play Area Supv.	1	1	0	621	26,240	0	0	0
Equipment Operator II	3	5	5	619	116,780	120,140	123,170	123,530
Secretary	1	1	1	618/19	23,330	23,230	24,710	24,710
Gardener II	2	2	2	618	44,510	45,760	47,210	47,210
Maintenance Worker	9	13	13	617	274,090	281,040	288,550	290,240
Equipment Operator I	14	23	23	617	479,150	488,490	498,340	507,320
Laborer	12	12	12	616	224,700	207,640	216,480	225,460
Subtotal	58	77	77		1,756,010	1,782,630	1,819,450	1,840,950
LESS: Charges - - Golf Course System					(8,860)	(8,620)	(8,620)	(8,620)
Recreation					(3,000)	(3,000)	(1,300)	(1,300)
Botanica					(3,000)	(3,000)	(3,000)	(3,000)
Employee Turnover							(5,640)	(1,700)
ADD: Longevity					15,530	15,260	16,370	17,470
Employee Compensation					35,120			
Building Maintenance								
Facility Maint. Supv.	1	0	0	115	0	0	0	0
Construction Supervisor	1	0	0	627	0	0	0	0
Electrical Technician	1	0	0	627	0	0	0	0
Heating & Air Condit. Tech.	1	0	0	627	0	0	0	0
Labor Supervisor II	3	0	0	622	0	0	0	0
Maintenance Mechanic	3	0	0	621	0	0	0	0
Custodial Supervisor	2	0	0	621	0	0	0	0
Maintenance Specialist	1	0	0	619	0	0	0	0
Painter	2	0	0	619	0	0	0	0
Equipment Operator II	2	0	0	619	0	0	0	0
Equipment Operator I	1	0	0	617	0	0	0	0
Custodial Worker II	10	0	0	617	0	0	0	0
Maintenance Worker	7	0	0	617	0	0	0	0
Laborer	2	0	0	616	0	0	0	0
Subtotal	95	77	77		1,791,800	1,783,270	1,817,260	1,843,800
Seasonal/Part-time								
Clerk I (PT-50%)	1	1	1	613	8,730	9,490	9,490	9,490
Comm. Svc. Wkr.(PT-50%)	2	2	2	410	8,880	10,400	10,400	10,400
Mech Equipment Operator (6 month)	0	14	19	415	83,720	98,760	115,920	127,360
Mech Equipment Operator (3 month)	0	0	2	415	0	0	5,720	0
Unclassified Seasonal	43	40	36	410-415	109,670	119,600	91,600	91,600
Subtotal Seas./PT	46	57	60		212,000	238,250	233,130	238,850
TOTAL	141	134	137		2,003,800	2,021,520	2,050,390	2,082,650

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,541,728	891,120	932,490	893,490	932,650	972,340
120 Special Salaries	379,487	1,042,770	1,023,600	1,043,070	901,480	901,480
130 Overtime	4,892	5,000	5,000	5,000	5,000	5,000
140 Employee Benefits	348,697	371,390	376,370	390,070	376,500	383,900
150 Planned Savings	0	(30,230)	(25,240)	(30,450)	(27,110)	(27,600)
SUBTOTAL PERSONAL SERVICES	2,274,804	2,280,050	2,312,220	2,301,180	2,188,520	2,235,120
210 Utilities	85,751	84,260	87,180	87,420	90,340	91,760
220 Communications	31,176	28,210	31,580	28,260	31,010	31,010
230 Transportation and Training	18,948	19,760	19,760	19,760	19,760	19,760
240 Insurance	5,190	6,050	6,050	6,230	5,250	5,250
250 Professional Fees	42,095	57,880	51,570	57,880	52,400	52,400
260 Data Processing	10,376	10,400	10,400	10,400	10,400	10,400
270 Equipment Contractuals	21,687	17,850	20,950	18,090	21,190	21,190
280 Building and Grounds Contractuals	78,249	93,700	89,990	93,700	89,990	89,990
290 Other Contractuals	39,215	63,850	25,380	63,850	25,380	25,380
SUBTOTAL CONTRACTUAL SERVICES	332,686	381,960	342,860	385,590	345,720	347,140
310 Office Supplies	20,117	25,540	40,340	25,540	39,990	39,990
320 Clothing and Towels	3,625	3,840	3,640	3,840	3,640	3,640
330 Chemicals	11,559	16,600	15,100	16,600	15,100	15,100
340 Equipment Parts	6,364	4,860	5,760	4,860	5,760	5,760
350 Materials	10,060	4,500	11,500	4,500	11,500	11,500
360 Equipment Supplies	1,470	1,300	1,570	1,300	1,570	1,570
370 Building Parts	20,282	20,800	20,800	18,050	20,800	20,800
380 Non-Capitalizable Equipment	10,109	11,940	10,970	11,940	10,970	10,970
390 Other Commodities	44,207	40,530	40,680	40,530	40,680	40,680
SUBTOTAL COMMODITIES	127,791	129,910	150,360	127,160	150,010	150,010
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	3,200	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	3,200	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	100,000	100,000	100,000	200,000	200,000
540 Other	84,186	100,620	97,320	100,620	97,320	97,320
SUBTOTAL OTHER	84,186	200,620	197,320	200,620	297,320	297,320
TOTAL	2,819,467	2,992,540	3,005,960	3,014,550	2,981,570	3,029,590

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 17 - PARK
DIVISION: 60 - RECREATION

POSITION TITLE	1992 RVSD	POSITION 1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
Superintendent of Recreation	1	1	1	008	44,420	48,790	48,790	48,790
General Recreation Supv.	3	3	3	115	110,020	118,010	118,010	114,410
Rec. Program Coordinator	3	3	3	116	95,380	107,190	107,190	107,190
Watson Park Manager	1	1	1	117	35,090	37,440	37,440	37,440
Recreation Supervisor II	7	7	8	118	222,550	267,190	267,190	267,190
Rec. Supv. II (Tennis Ctr.)	1	1	1	118	28,440	31,810	31,810	31,810
Watson Park Assistant Mgr.	1	1	1	119	30,280	32,090	32,090	32,090
Recreation Supervisor I	7	7	6	120	193,000	176,330	176,330	176,330
Administrative Aide II	1	1	1	623	28,860	29,510	29,810	29,810
Secretary	1	1	1	618/19	17,970	19,310	20,640	21,890
Guard	1	1	1	617	17,680	17,960	19,130	20,270
Guard (PT-25%)	1	1	1	617	4,420	4,980	4,980	4,980
Clerk II	2	2	2	615	34,690	30,200	36,020	38,270
Subtotal	30	30	30		862,800	920,810	929,430	930,470
ADD: Longevity					8,690	8,760	9,260	9,010
Charge from: Maintenance Division					3,000	3,000	1,300	1,300
Employee Compensation					17,260	550	16,490	32,190
LESS: Charge to: Golf Course System					(630)	(630)	(630)	(630)
Employee Turnover							(23,200)	
Subtotal	30	30	30		891,120	932,490	932,650	972,340
Recreation Sites (seasonal/part-time) Summary								
Recreation Centers:	115	115	146	506-621	379,980	339,710	254,160	254,160
Craft Shop and Cultural Arts:	19	19	61	506-529	86,830	98,670	96,610	96,610
Day Care/Day Camp:	21	21	15	515	55,690	51,420	51,420	51,420
Building & Field Rentals:	4	4	11	510	29,760	29,000	29,000	29,000
Swimming Pools:	119	119	116	506-519	277,850	288,690	268,600	268,600
O.J. Watson Park:	25	25	21	506-510	88,400	87,700	79,890	79,890
Ralph Wulz Tennis Center:	3	3	5	506-510	14,340	19,480	14,040	14,040
Sports & Athletics:	100	100	117	510-601	81,370	87,090	89,420	89,420
Special Activities	7	7	6	515	21,550	14,840	11,340	11,340
Subtotal	413	413	498		1,035,770	1,016,600	894,480	894,480
TOTAL	443	443	528		1,926,890	1,949,090	1,827,130	1,866,820